

**Street Maintenance & Repair Budget Comparison FY2015 - FY2016**

<b>FY 2015 - Streets</b>			General	B & C Funds	Road Accrual	Impact Fees	Grant	RDA / EDA
	Dept.	Expenditures	Fund					
E. Side-Relocation of Main St. Inter.	RDA	\$ 100,000						\$ 100,000
N. Valley - Quality Drive Road	RDA	\$ 96,000						\$ 96,000
N. Valley - Pavement Repairs	RDA	\$ 50,000						\$ 50,000
West Side - 130 N. Pacific Paving	RDA	\$ 150,000						\$ 150,000
<b>TOTAL</b>		<b>\$ 396,000</b>						<b>\$ 396,000</b>
300 West (Main to 200 S.)	Streets	\$ 1,030,000			\$ 530,000	\$ 500,000		
100 North Overlay	Streets	\$ 225,000			\$ 225,000			
900 East/700 North Project	Streets	\$ 240,000			\$ 40,000	\$ 200,000		
HA5 Project - street rehabilitation	Streets	\$ 170,000		\$ 70,000	\$ 100,000			
980 North River Crossing	Streets	\$ 330,000	\$ 330,000					
Art Dye Roundabout	Streets	\$ 660,000	\$ 660,000					
<b>TOTAL</b>		<b>\$ 2,655,000</b>	<b>\$ 990,000</b>	<b>\$ 70,000</b>	<b>\$ 895,000</b>	<b>\$ 700,000</b>		<b>\$ -</b>
<b>TOTAL FY2015 STREETS</b>		<b>\$ 3,051,000</b>	<b>\$ 990,000</b>	<b>\$ 70,000</b>	<b>\$ 895,000</b>	<b>\$ 700,000</b>		<b>\$ 396,000</b>

<b>FY2016 - Streets</b>			General	B & C Funds	Road Accrual	Impact Fees	Grant	RDA / EDA
	Dept.	Expenditures	Fund					
No. Business Park Pavement Overlay	RDA	\$ 500,000						\$ 500,000
West Side RDA Pavement Overlay	RDA	\$ 150,000						\$ 150,000
No. Business Park Quality Drive	RDA	\$ 100,000						\$ 100,000
No. Business Park 620 South	RDA	\$ 100,000						\$ 100,000
No. Business Park 600 East Pavement	RDA	\$ 100,000						\$ 100,000
<b>EDA Road Projects</b>	<b>EDA</b>	<b>\$ 500,000</b>						<b>\$ 500,000</b>
<b>TOTAL</b>		<b>\$ 1,450,000</b>						<b>\$ 1,450,000</b>
980 North (200 E. to 450 E.)	Streets	\$ 1,148,200			\$ 1,148,200			
1120 N. Mitchell Hollow Paving	Streets	\$ 800,000				\$ 800,000		
1120 N. 70 E.	Streets	\$ 200,000			\$ 200,000			
HA5 Project - Street Rehabilitation	Streets	\$ 150,000		\$ 150,000				
900 West Phase II Project	Streets	\$ 2,548,000					\$ 2,548,000	
<b>TOTAL</b>		<b>\$ 4,846,200</b>		<b>\$ 150,000</b>	<b>\$ 1,348,200</b>	<b>\$ 800,000</b>	<b>\$ 2,548,000</b>	<b>\$ -</b>
<b>TOTAL FY2016 STREETS - CAPITAL</b>		<b>\$ 6,296,200</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,348,200</b>	<b>\$ 800,000</b>	<b>\$ 2,548,000</b>	<b>\$ 1,450,000</b>

<b>Change FY2016 from FY2015</b>	<b>\$ 3,245,200</b>	<b>\$ (990,000)</b>	<b>\$ 80,000</b>	<b>\$ 453,200</b>	<b>\$ 100,000</b>	<b>\$ 2,548,000</b>	<b>\$ 1,054,000</b>
<b>Change Without 900 West Project</b>	<b>\$ 697,200</b>						

**Operating Budget - Streets**

Streets Division	FY 2016	FY 2015
Road Fund Expenses	\$ 354,200	\$ 410,200
<b>FY 2016 Change</b>	<b>\$ (56,000)</b>	

**STREET CONSTRUCTION & IMPROVEMENT AND OPERATING BUDGET**

	FY 2016	FY 2015
Total Capital & Operating Budget	\$ 6,650,400	\$ 3,461,200
<b>FY 2016 Change</b>	<b>\$ 3,189,200</b>	
<b>TOTAL Change Without 900 West Project</b>	<b>\$ 641,200</b>	